

[illegible]

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<u>SALARIES & WAGES:</u>				
Department Head (5100)	\$ 75,680.60	\$ 75,680.60	\$ 75,680.60	\$ 75,680.60
Asst Department Head (5101)	\$ 52,490.75	\$ 52,490.75	\$ 52,490.75	\$ 52,490.75
Head Clerk (5106)	\$ 42,056.50	\$ 42,056.50	\$ 42,056.50	\$ 42,056.50
LONGEVITY (5145)	\$ 2,709.30	\$ 2,768.26	\$ 2,768.26	\$ 2,768.26
PART-TIME/Clerical (5118)	\$ 33,279.72	\$ 32,370.00	\$ 33,279.72	\$ 33,279.72
SICK LEAVE INCENTIVE (5196)	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
CLERICAL ALLOWANCE (5148)	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00
OVERTIME (5130)	\$ 1,000.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Career Incentive (5194)	\$ -	\$ -	\$ -	\$ -
Educational Pay (5141)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DIFFERENTIAL				
OTHER:				
SICK/VACATION BUYBACK				
Board Members (5103)	\$ 22,600.00	\$ 21,850.00	\$ 22,600.00	\$ 22,600.00
TOTAL SALARIES & WAGES	\$ 232,241.87	\$ 232,241.11	\$ 233,900.83	\$ 233,900.83

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
<u>CONTRACTED SVCS:</u>				
TOTAL CONTRACTED SVCS	\$ -	\$ -	\$ -	\$ -

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING (5343)	\$ 500.00	\$ 460.00	\$ 500.00	\$ 500.00
ADVERTISING (5346)	\$ 1,000.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00
OFFICE SUPPLIES (5420)	\$ 1,500.00	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00
Paper Supplies (5421)	\$ 675.00	\$ 480.00	\$ 525.00	\$ 525.00
Magazine & Subscriptions (5586)	\$ -	\$ 485.00	\$ 500.00	\$ 500.00
Reference Materials (5563)	\$ 500.00	\$ 685.00	\$ 700.00	\$ 700.00
ed./ training supplies (5588)	\$ 400.00	\$ 350.00	\$ 375.00	\$ 375.00
TOTAL SUPPLIES & MATERIALS	\$ 4,575.00	\$ 4,760.00	\$ 5,100.00	\$ 5,100.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<u>FIXED /OTHER CHARGES</u>				
Instate Travel (mileage) (5710)	\$ 1,900.00	\$ 1,900.00	\$ 2,000.00	\$ 2,000.00
Custodial Services/ rugs (5291)	\$ -	\$ -	\$ -	\$ -
Dues/ Memberships (5730)	\$ 600.00	\$ 417.00	\$ 500.00	\$ 500.00
Attendance fees (5731)	\$ 250.00	\$ 238.00	\$ 250.00	\$ 250.00
TOTAL FIXED/OTHER CHARGES	\$ 2,750.00	\$ 2,555.00	\$ 2,750.00	\$ 2,750.00

CITY OF TAUNTON				
FISCAL YEAR 2010				
EMPLOYEES	Title/Position	Rate of Pay	Years of Service	Longevity
Kevin Scanlon	Director	\$ 75,680.60	16	\$ -
Michelle Restino	Conservation Agent	\$ 52,490.75	7	\$ -
Denise Paiva	Head Admin Clerk	\$ 42,056.50	27	\$ 2,768.26
Denise Irving	Part Time Clerk	\$ 13,639.86	5	
Vacant	Part Time Clerk	\$ 13,639.86	0	
Courtney White	Recording Secretary	\$ 6,000.00	7	
Dennis Ackerman	ZBA Chairman	\$ 1,500.00	15	
Joseph Amaral	ZBA Clerk	\$ 1,200.00	11	
Wayne Berube -ALT	ZBA Member	\$ 1,000.00	11	
Estele Borges	ZBA Member	\$ 1,000.00	1	
Troy Medeiros	ZBA Member - Alt	\$ 1,000.00	11	
Steven Viera	ZBA Member	\$ 1,000.00	1	
Peter Wasylow	ZBA Member - Alt	\$ 1,000.00	11	
Michael Ritz	Planning Bd Member	\$ 1,000.00	1	
Daniel Dermody	Planning Bd Chairman	\$ 1,500.00	12	
Joshua Borden	Planning Bd	\$ 1,000.00	1	
Arthur Lopes	Planning Bd Member	\$ 1,000.00	12	
Anthony Abreau	Planning Bd Member	\$ 1,000.00	7	
Robert Campbell	Planning Bd Member	\$ 1,000.00	11	
Manuel Spencer	Planning Bd Clerk	\$ 1,200.00	11	
Neil Kelly	Conservation Member	\$ 1,000.00	7	
Steven Turner	Conservation Member	\$ 1,000.00	6	
Marla Issacs	Conservation Member	\$ 1,000.00	4	
Debra Botellio	Conservation Member	\$ 1,000.00	3	
Renny Chapman	Conservation Member	\$ 1,000.00	3	
Brian Marques	Conservation Chair	\$ 1,200.00	7	
Ernie Enos	Conservation Member	\$ 1,000.00	6	
		\$ 226,107.57		\$ 2,768.26